

Public Health

DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. Many services are mandated by California Health and Safety Code.

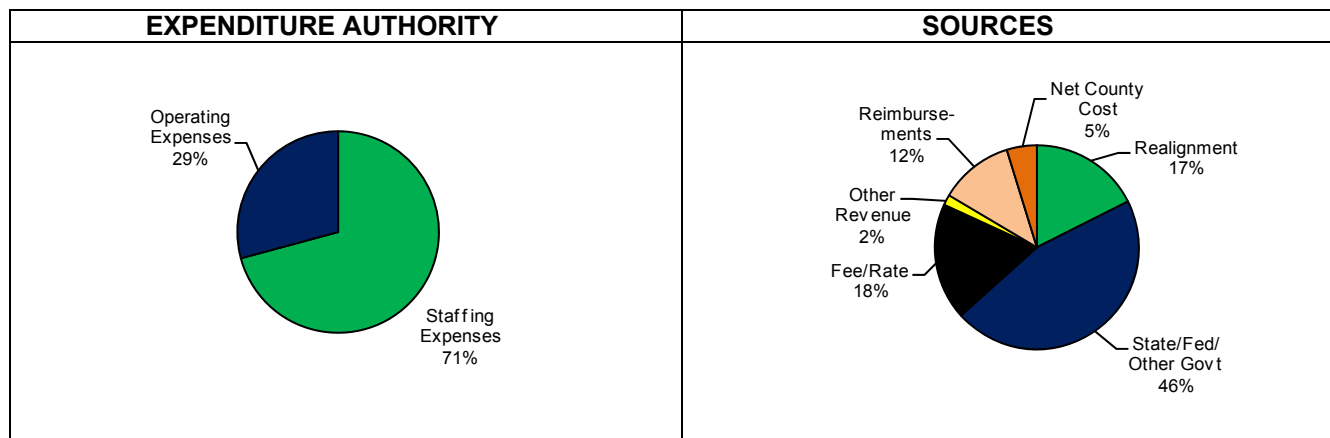
Key delivery areas continue to include Healthy Communities, Disease Control and Prevention, Environmental Health, and Animal Care and Control. Healthy Communities is a County-wide initiative to support collaborative efforts to improve the quality of life for residents through environmental change. Disease Control and Prevention provides for surveillance and prevention of communicable diseases, including tuberculosis, HIV, and other transmitted diseases, and provision of immunizations to prevent disease. Environmental Health prevents, eliminates, or reduces hazards adversely affecting health, safety and quality of life through integrated, regulatory programs such as Food Protection, Vector Control, and other Land Use/Water Protection programs. Animal Care and Control protects the public from rabies through dog vaccinations, stray animal abatement, wildlife rabies surveillance, and public education.

In addition, as a complement to the Wellness component of the County Visioning process, the Department will continue its current Community Vital Signs Initiative. This initiative is intended to be a community health improvement framework jointly developed by San Bernardino County residents, organizations and government. It builds upon the Countywide Vision by setting evidence-based goals and priorities for action that encompass policy, education, environment, and systems change in addition to quality, affordable and accessible health care and prevention services. It provides the basis for aligning and leveraging resources and efforts by diverse agencies, organizations and institutions to empower the community to make healthy choices, thereby improving the overall health and well-being of the County's residents.

Budget at a Glance

Total Expenditure Authority	\$80,586,296
Total Sources	\$76,756,829
Net County Cost	\$3,829,467
Total Staff	728
Funded by Net County Cost	5%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted					
Authorized Positions									
Regular	729	712	717	711					
Limited Term	45	41	42	17					
Total	774	753	759	728					
Staffing Expenses	\$47,808,678	\$55,630,422	\$49,360,670	\$57,036,881					

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: AAA PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	54,418,692	51,105,146	47,808,678	49,360,670	49,360,670	57,036,881	7,676,211
Operating Expenses	30,653,597	28,936,562	26,784,393	24,837,448	24,881,207	23,533,875	(1,347,332)
Capital Expenditures	787,253	507,942	514,936	99,796	99,798	15,540	(84,258)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	85,859,542	80,549,650	75,108,007	74,297,914	74,341,675	80,586,296	6,244,621
Reimbursements	(6,935,082)	(7,008,762)	(12,107,264)	(10,690,494)	(10,690,495)	(9,452,401)	1,238,094
Total Appropriation	78,924,460	73,540,888	63,000,743	63,607,420	63,651,180	71,133,895	7,482,715
Operating Transfers Out	0	0	139,241	(8,644)	0	0	0
Total Requirements	78,924,460	73,540,888	63,139,984	63,598,776	63,651,180	71,133,895	7,482,715
Departmental Revenue							
Taxes	118,794	2,498	565	588	589	5,000	4,411
Realignment	13,189,522	5,162,105	9,970,809	11,058,864	11,058,865	14,164,292	3,105,427
State, Fed or Gov't Aid	40,039,492	42,027,976	33,989,349	34,181,781	34,181,781	36,874,540	2,692,759
Fee/Rate	14,292,405	14,029,603	13,873,892	13,676,547	13,676,547	14,917,134	1,240,587
Other Revenue	1,629,748	1,466,589	1,094,505	1,158,535	1,158,127	1,213,462	55,335
Total Revenue	69,269,961	62,688,771	58,929,120	60,076,315	60,075,909	67,174,428	7,098,519
Operating Transfers In	6,082,230	7,577,044	474,719	1,419	1,419	130,000	128,581
Total Sources	75,352,191	70,265,815	59,403,839	60,077,734	60,077,328	67,304,428	7,227,100
Net County Cost	3,572,269	3,275,073	3,736,145	3,521,042	3,573,852	3,829,467	255,615
Budgeted Staffing					759	728	(31)

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$57.0 million fund 728 budgeted positions. This appropriation has a net increase of \$7.6 million from the prior year budget. These increases reflect the Department's continuing effort to fill positions that are difficult to recruit and maintain, benefit premiums, retirement and 401k match changes as well as the impact of the General Memorandum of Understanding Amendment of June 28, 2010 becoming effective July 1, 2012, initiating the Retirement Medical Trusts.

Operating expenses of \$23.5 million include general office, equipment, professional services, medical expense, insurance, rent and all travel related expenditures. This appropriation has a net decrease of \$1.3 million from the prior year budget continuing a trend of streamlining operations, utilizing conference calling and webinars to reduce travel related expenses.

Capital expenditures of \$15,540 are for the purchase of video conferencing equipment for the Women, Infants and Children (WIC) program and an additional server.



Reimbursements of \$9.5 million represent transfers into the Department from its four special revenue funds and payments from other departments such as Human Services, California Children's Services (CCS), Behavioral Health and Probation. A decrease of \$1.2 million is due to the elimination of the Cal-Learn program.

State, federal or government aid revenue of \$36.9 million is increasing by \$2.7 million from the prior year and reflects the Department's ongoing effort to recruit, fill and maintain positions that are grant funded.

Fee/rate revenue of \$14.9 million are increasing by \$1.2 million due to Department requested fee increases of \$1.7 million offset by decreases in other current services.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses are 71% of the total \$71.1 million expenditures within this budget unit for 2012-13. The Department staffs 8 medical clinics, 16 WIC clinics and 2 animal shelters with additional staffing in multiple outlying County-owned sites performing environmental health inspections, home visits and animal control staff canvassing. The remaining 29% represents operating expenses including services and supplies, travel and reimbursements. State and federal aid, realignment and net county cost comprise 68% of the departmental revenue for this budget unit with the remaining 32% consisting of fees and reimbursements.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing consists of 32 new positions and 63 deletes. The new positions are: 3 Accountant IIs, 4 Animal License Checker Is, 1 Health Education Specialist II, 4 Health Services Assistant Is, 1 Medical Director for Clinic Operations, 1 Medical Records Coder I, 4 Nurse Practitioner IIs, 3 Office Assistant IIs, 1 Office Specialist II, 2 Public Health Physician I, 1 Public Health Physician II, 4 Public Health Physician IIIs, and 3 Environmental Health Specialist IIs. Deletions are in the following sections: Health Officer (7), Disease Control & Prevention (12), Environmental Health (17), Animal Care and Control (1), Community Health (19), Fiscal (5) and Program Integrity (2). Additional medical professional positions and support staff will be utilized in the outlying clinics assisting with an increase in community outreach and primary care services. The Department is requesting to change the current contract Public Health Physician classification to regular, unclassified. The new physician positions detailed above are offset with the six deletions in the Health Officer section, net increase of just one position.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	1	0	1	1	0	0	1
Health Officer	15	4	19	8	2	9	19
Assistant Director	6	0	6	3	3	0	6
Animal Care and Control	68	0	68	61	3	4	68
Program Integrity/Development	34	0	34	31	3	0	34
Disease Control & Prevention	239	0	239	226	9	4	239
Environmental Health	104	9	113	94	16	3	113
Fiscal	44	0	44	40	1	3	44
Community Health	200	4	204	170	25	9	204
Total	711	17	728	634	62	32	728

Administration	Health Officer	Assistant Director
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	1 Health Officer	1 Assistant Director Of Public Health
1 Total	2 Public Health Physician I	1 Executive Secretary II
	1 Public Health Physician II	1 Secretary I
	4 Public Health Physician III	1 Statistical Analyst
	3 Contract Physician	1 Health Education Specialist I
	1 Public Health Program Manager	1 Office Assistant III
	1 Staff Analyst II	6 Total
	1 Public Health Program Coordinator	
	1 Executive Secretary II	
	1 Office Specialist	
	1 Office Assistant III	
	1 Cont. Planning Council Liaison	
	1 Medical Director for Clinic Ops	
	19 Total	



Community HealthClassification

1	Chief of Community Health & Nursing
1	Administrative Supervisor I
6	Clinic Supervisor
1	Clinical Therapist I
2	Contract Nurse Practitioner
2	Contract Physician Assistant
1	Deputy Chief of Comm. Health Svcs
1	Fiscal Assistant
1	Health Education Assistant
5	Health Education Specialist I
2	Health Education Specialist II
33	Health Services Assistant I
16	Licensed Vocational Nurse II
2	Medical Records Coder I
11	Nurse Practitioner II
35	Office Assistant II
8	Office Assistant III
1	Office Assistant IV
2	PH Program Manager
34	Public Health Nurse II
1	Public Health Nurse Manager
3	PH Program Coordinators
1	Radiologic Technologist I
22	Registered Nurse II
2	Secretary I
5	Supervising Office Assistant
1	Supervising Office Specialist
4	Supervising Public Health Nurse
204	Total

Program Integrity/DevelopmentClassification

1	Div. Chief, Program Integrity & Dev.
11	Automated Systems Analyst I
1	Automated Systems Analyst II
1	Business Applications Manager
1	Business Systems Analyst I
2	Business Systems Analyst II
1	Business Systems Analyst III
1	Health Education Assistant
5	Health Education Specialist I
4	Health Education Specialist II
1	Health Services Assistant
1	Office Assistant III
1	Public Health Program Coordinator
1	Statistical Analyst
2	Supervising Auto Systems Analyst II
34	Total

Disease Control and PreventionClassification

1	Division Chief, Disease Control
1	Clinic Supervisor
9	Communicable Disease Investigator
2	Fiscal Assistant
2	Fiscal Specialist
3	Health Education Assistant
5	Health Education Specialist I
2	Health Education Specialist II
99	Health Services Assistant I
5	Health Services Assistant II
1	Lab Response Network Coord
4	Laboratory Assistant
1	Licensed Vocational Nurse II
5	Medical Emer. Planning Spclst
25	Nutritionist
17	Office Assistant II
3	Office Assistant III
1	Office Specialist
1	Public Health Lab Manager
4	Public Health Program Manager
3	Public Health Epidemiologist
1	Public Health Laboratory Technician
6	Public Health Microbiologist II
4	PH Microbiologist III
5	Public Health Program Coordinator
3	Registered Nurse II
3	Secretary I
3	Staff Analyst II
12	Supv. Health Services Assistant
1	Supervising Office Assistant
1	Supv. Public Health Microbiologist
6	Supv. Public Health Nutritionist
239	Total

Animal Care and ControlClassification

1	Chief of Animal Care & Control
29	Animal Control Officer
2	Animal Health Investigator
8	Animal License Checker I
1	Fiscal Assistant
4	General Services Worker II
1	Health Education Specialist II
8	Office Assistant II
3	Office Assistant III
2	Office Assistant IV
1	ACC Program Manager
1	Registered Veterinary Tech
3	Supervising Animal Control Officer II
4	Supervising Animal Control Officer I
68	Total

FiscalClassification

1	Chief Financial Officer
4	Accountant II
1	Accountant III
1	Accountant Technician
1	Administrative Manager
1	Administrative Supervisor
1	Fiscal Assistant
3	Fiscal Specialist
4	Office Assistant II
4	Office Assistant III
1	Office Specialist
2	Payroll Specialist
1	Public Health Program Manager
2	Secretary II
1	Staff Analyst I
10	Staff Analyst II
3	Storekeeper
1	Supervising Accountant III
1	Supervising Accountant II
1	Systems Accountant II
44	Total

Environmental HealthClassification

1	Chief, Environmental Health Services
1	Administrative Supervisor I
45	Environmental Health Specialist II
9	Environmental Health Specialist III
4	Environmental Technician I
2	Environmental Technician II
2	Fiscal Assistant
1	Fiscal Specialist
1	Health Education Specialist I
1	Health Education Specialist II
12	Office Assistant III
2	PH Program Mngr Enviro. Health
9	Public Service Employee
2	Secretary I
1	Supervising Office Assistant
1	Supervising Office Specialist
8	Supv. Environ. Health Specialist
8	Vector Control Technician I
2	Vector Control Technician II
1	Vector Ecologist
113	Total

